

STATEMENT OF PURPOSE

RS18902

This is the fiscal year 2010 appropriation to the State Tax Commission in the amount of \$32,092,600 of which \$25,163,400 is from the General Fund and \$6,929,200 is from dedicated funds. Section 2 puts a full-time equivalent position cap of 413.5 on the agency. Section 3 provides legislative intent on personnel costs. Section 4 directs a 5% personnel cost reduction. Section 5 reduces the Tax Commissioner salaries by 3%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	413.50	28,403,900	6,795,200	0	35,199,100
State Tax Commission					
1. Grocery Tax Credit Processing	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(139,900)	0	0	(139,900)
Omnibus 4% Rescission	0.00	(1,104,000)	0	0	(1,104,000)
Health Insurance Reduction	0.00	(168,100)	(38,700)	0	(206,800)
Additional 2% Rescission	0.00	(552,000)	0	0	(552,000)
FY 2009 Total Appropriation	413.50	26,439,900	6,756,500	0	33,196,400
Expenditure Adjustments	0.00	(125,000)	0	0	(125,000)
FY 2009 Estimated Expenditures	413.50	26,314,900	6,756,500	0	33,071,400
Removal of One-Time Expenditures	0.00	(538,300)	(132,700)	0	(671,000)
Additional Base Adjustment	0.00	(501,100)	0	0	(501,100)
FY 2010 Base	413.50	25,275,500	6,623,800	0	31,899,300
Benefit Costs	0.00	62,100	11,300	0	73,400
Inflationary Adjustments	0.00	0	39,200	0	39,200
Replacement Items	0.00	0	418,000	0	418,000
Statewide Cost Allocation	0.00	383,300	25,100	0	408,400
5% Personnel Cost Reduction	0.00	(955,200)	(231,600)	0	(1,186,800)
FY 2010 Program Maintenance	413.50	24,765,700	6,885,800	0	31,651,500
Line Items					
State Tax Commission					
1. Tax Check-Off Admin Costs	0.00	0	6,000	0	6,000
2. Expand Audit and Collection	0.00	0	0	0	0
3. Software Maintenance Charges	0.00	0	10,000	0	10,000
4. IT Systems Integration Analyst	0.00	0	0	0	0
5. Print Center Copier Lease	0.00	0	0	0	0
6. Update Uniform Assessment Software	0.00	0	0	0	0
7. Forestland Classification Study	0.00	0	0	0	0

8. Restore Certain Temporary Employees	0.00	397,700	27,400	0	425,100
FY 2010 Total	413.50	25,163,400	6,929,200	0	32,092,600
Chg from FY 2009 Orig Approp	0.00	(3,240,500)	134,000	0	(3,106,500)
% Chg from FY 2009 Orig Approp.	0.0%	(11.4%)	2.0%	0.0%	(8.8%)



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